

**CITY OF HOLLYWOOD, FLORIDA  
 FULL COST OF SOLID WASTE MANAGEMENT SERVICES  
 FOR THE FISCAL YEAR 10/01/11 TO 9/30/12**

	RESIDENTIAL	NON- RESIDENTIAL	TOTAL ANNUAL COST
Collection	\$ 7,147,065	\$ 53,283	\$ 7,200,348
Disposal	4,048,967	30,186	4,079,153
Recycling	1,060,767	0	1,060,767
<b>TOTAL</b>	<u><u>\$ 12,256,799</u></u>	<u><u>\$ 83,469</u></u>	<u><u>\$ 12,340,268</u></u>

**USER AVERAGE SHARE OF COST PER MONTH**

**Notes: (1) (2)**

	RESIDENTIAL	NON- RESIDENTIAL
Collection	\$17.91	\$17.84
Disposal	10.15	10.11
Recycling	2.64	0.00
<b>TOTAL</b>	<u><u>\$30.70</u></u>	<u><u>\$27.95</u></u>

1) Includes cost charged directly to subscribers.

2) Based upon the average monthly number of subscribers.

In accordance with section 403.7049, Florida Statutes, the City of Hollywood is advising all users of Hollywood's Solid Waste Management Services of the full cost of that service.

**SOLID WASTE FULL COST INFORMATION FOR HOLLYWOOD'S NEWSLETTER  
SANITATION EXPENSES FOR YEAR ENDED 09/30/12**

	<b>SANITATION STATEMENT REPORTS</b>	<b>ADMINISTRATIVE SERVICES*</b>	<b>TOTAL</b>	<b>RESIDENTIAL** 99.26%</b>	<b>NON RESIDENTIAL** 0.74%</b>	<b>TOTAL</b>
COLLECTION	6,828,359	371,989	7,200,348	7,147,065	53,283	7,200,348
DISPOSAL (A)	3,868,391	210,762	4,079,153	4,048,967	30,186	4,079,153
RECYCLING (B)	1,006,005	54,762	1,060,767	1,060,767	0	1,060,767
<b>TOTAL</b>	<u>11,702,755</u>	<u>637,513</u>	<u>12,340,268</u>	<u>12,256,799</u>	<u>83,469</u>	<u>12,340,268</u>

AVERAGE MONTHLY CUSTOMERS FOR COLLECTION & DISPOSAL \*\*\*

	33,269	249
AVERAGE MONTHLY CUSTOMERS FOR RECYCLING	33,534	-

COLLECTION:	ANNUAL	214.83	213.99
	MONTHLY	17.91	17.84
DISPOSAL:	ANNUAL	121.71	121.23
	MONTHLY	10.15	10.11
RECYCLING:	ANNUAL	31.64	-
	MONTHLY	2.64	-
TOTAL:	ANNUAL	368.18	335.22
	MONTHLY	30.70	27.95

<b>(A) TOTAL OF WASTE DISPOSAL ACCOUNTS</b>	5121.004360	702,317
	5121.004361	3,166,074
	5122.004361	0
	5123.004360	0
	5123.132.004360	0
	5123.133.004360	0
		<u>3,868,391</u>

**(B) TOTAL RECYCLING COSTS**

5123.003117	1,006,005
	<u>1,006,005</u>

TOTAL WASTE DISPOSAL & RECYCLING PER SANITATION STATEMENT REPORTS	4,874,396
	<u>11,702,755</u>
DIFFERENCE IS COLLECTION	<u>6,828,359</u>

**(B) RECYCLING COSTS ARE 100% RESIDENTIAL**

**CITY OF HOLLYWOOD, FLORIDA  
SANITATION BILLING AND COLLECTION FOR FY ENDED 9/30/12**

<b>* ADMINISTRATIVE SERVICES:</b>		
		%age of Cost Reported
COLLECTION	371,989	0.5835
DISPOSAL	210,762	0.3306
RECYCLING	54,762	0.0859
TOTAL	<u>637,513</u>	<u>100.00%</u>

<b>** RESIDENTIAL &amp; NON-RESIDENTIAL CUSTOMERS CALCULATION:</b>			
<i>MONTHLY CUSTOMERS BILLED</i>			
PERIOD	RESIDENTIAL	NON-RESIDENTIAL	TOTAL
FY 12	<u>33,269</u>	<u>249</u>	<u>33,518</u>
% RESIDENTIAL CUSTOMERS:	99.26%		
% NON-RESIDENTIAL CUSTOMERS:	0.74%		
TOTAL	<u>100.00%</u>		

<b>*** AVERAGE BILLING BY CUSTOMERS TYPE:</b>			
<i>REVENUE BILLED</i>			
PERIOD	RESIDENTIAL	NON-RESIDENTIAL	TOTAL
FY 12	<u>12,966,464</u>	<u>81,874</u>	<u>13,048,338</u>
% RESIDENTIAL CUSTOMERS:	99.37%		
% NON-RESIDENTIAL CUSTOMERS:	0.63%		
TOTAL	<u>100.00%</u>		

**Note:** Beginning February 2002, the City contracted with Broward County to bill and collect Sanitation services for Beverly Park and Arapahoe Farms.

**CITY OF HOLLYWOOD  
SCHEDULE OF EXPENDITURES  
For Fiscal Year Ended September 30, 2012**

SANITATION

Personal Services

5121	827,348
5122	0
5123	0
	<u>827,348</u>
	<u><u>827,348</u></u>

Current Expenditures

5121	9,516,801
5122	0
5123	1,349,439
Allowance	0
Depreciation	9,168
	<u>10,875,407</u>
	<u><u>10,875,407</u></u>

Capital Outlay

5100	0
	<u>0</u>
	<u><u>0</u></u>

Total	<u>11,702,755</u>
	<u><u>11,702,755</u></u>